

## 006 - BOARD OF SUPERVISORS - 1ST DISTRICT

### Operational Summary

#### Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions, and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and depart-

ments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The First Supervisorial District represents the citizens of Santa Ana, Westminster, a large portion of Garden Grove, and the unincorporated area of Midway City.

#### At a Glance:

|                                                      |         |
|------------------------------------------------------|---------|
| Total FY 2005-2006 Actual Expenditure + Encumbrance: | 755,704 |
| Total Final FY 2006-2007                             | 809,085 |
| Percent of County General Fund:                      | 0.03%   |
| Total Employees:                                     | 8.00    |

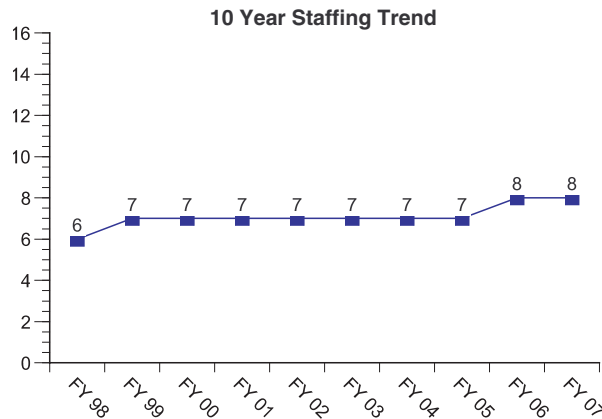
#### Strategic Goals:

- Provide better access to government for all.

#### FY 2005-06 Key Project Accomplishments:

- Established the Information & Technology (IT) Working Group in an effort to enhance IT operations and improve quality of services to the public.
- Initiated the creation of an anonymous website for County staff and the public to report fraud and misuse, as well as submit suggestions for improvements.
- Continued focus on meeting the recreation, parks and open space needs of the inner cities.
- Continued advocacy for regional transportation improvements, including the extension of Orange County's Measure M.
- Initiated program to provide health care for uninsured children.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Of the eight positions budgeted for First District, one is occupied by the Supervisor and one is vacant.

### Budget Summary

### Final Budget History:

| Sources and Uses   | FY 2004-2005<br>Actual Exp/Rev | FY 2005-2006            | FY 2005-2006                                   | FY 2006-2007<br>Final Budget | Change from FY 2005-2006 |         |
|--------------------|--------------------------------|-------------------------|------------------------------------------------|------------------------------|--------------------------|---------|
|                    |                                | Budget<br>As of 6/30/06 | Actual Exp/Rev <sup>(1)</sup><br>As of 6/30/06 |                              | Actual<br>Amount         | Percent |
| Total Positions    | 8                              | 8                       | 8                                              | 8                            | 0                        | 0.00    |
| Total Revenues     | 200                            | 0                       | 203                                            | 0                            | (203)                    | -100.00 |
| Total Requirements | 741,734                        | 787,924                 | 755,975                                        | 809,085                      | 53,110                   | 7.03    |
| Net County Cost    | 741,534                        | 787,924                 | 755,772                                        | 809,085                      | 53,313                   | 7.05    |

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 1st District in the Appendix on page A17

### Budget Units Under Agency Control:

| No.   | Agency Name                         | Board Of Supervisors 1st Dist |
|-------|-------------------------------------|-------------------------------|
| 006   | Board of Supervisors - 1st District | 809,085                       |
| Total |                                     | 809,085                       |

## 006 - Board of Supervisors - 1st District

### Summary of Final Budget by Revenue and Expense Category:

| Revenues/Appropriations   | FY 2004-2005   |    | FY 2005-2006  |    | FY 2005-2006                  |    | FY 2006-2007 |    | Change from FY 2005-2006 |          |
|---------------------------|----------------|----|---------------|----|-------------------------------|----|--------------|----|--------------------------|----------|
|                           | Actual Exp/Rev |    | Budget        |    | Actual Exp/Rev <sup>(1)</sup> |    | Final Budget |    | Actual                   |          |
|                           |                |    | As of 6/30/06 |    | As of 6/30/06                 |    |              |    | Amount                   | Percent  |
| Charges For Services      | \$ 0           | \$ | 0             | \$ | 3                             | \$ | 0            | \$ | (3)                      | -100.00% |
| Miscellaneous Revenues    | 200            |    | 0             |    | 200                           |    | 0            |    | (200)                    | -100.00  |
| <b>Total Revenues</b>     | 200            |    | 0             |    | 203                           |    | 0            |    | (203)                    | -100.00  |
| Salaries & Benefits       | 694,308        |    | 734,571       |    | 708,160                       |    | 763,932      |    | 55,772                   | 7.88     |
| Services & Supplies       | 47,426         |    | 53,353        |    | 47,815                        |    | 45,153       |    | (2,662)                  | -5.57    |
| <b>Total Requirements</b> | 741,734        |    | 787,924       |    | 755,975                       |    | 809,085      |    | 53,110                   | 7.03     |
| <b>Net County Cost</b>    | \$ 741,534     | \$ | 787,924       | \$ | 755,772                       | \$ | 809,085      | \$ | 53,313                   | 7.05%    |

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.